

North Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,693	\$5,670	0.4%
Substitutes	\$101	\$102	-1.2%
Instructional Parapros	\$24	\$0	100.0%
Pupil-Use Technology	\$191	\$62	207.7%
Instructional Materials	\$231	\$231	0.1%
Total	\$6,241	\$6,066	2.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$255	\$258	-1.1%
Library & Media	\$233	\$208	12.2%
Extracurricular	\$159	\$146	9.2%
Student Health/Services	\$291	\$158	84.0%
Curriculum Development	\$58	\$51	13.4%
Staff Development	\$298	\$423	-29.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$155	\$193	-19.7%
Therapists, Psychologists	\$879	\$823	6.8%
Total	\$2,329	\$2,260	3.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$452	\$388	16.4%
Food Service	\$295	\$308	-4.0%
Safety	\$22	\$10	113.7%
Building Upkeep	\$998	\$995	0.3%
Data Processing	\$46	\$185	-75.3%
Business Operations	\$154	\$136	13.1%
Total	\$1,966	\$2,021	-2.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$336	\$376	-10.6%
School Office	\$161	\$170	-5.2%
Deputies & Administrators	\$0	\$5	-100.0%
Superintendent & Board	\$159	\$127	24.7%
Legal	\$29	\$27	7.7%
Total	\$685	\$706	-2.9%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

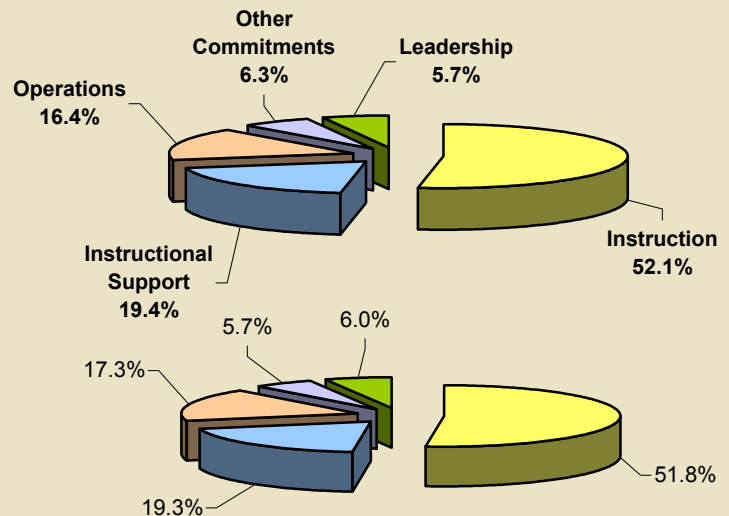
July 2005 - June 2006

Expenditures:	\$54,648,440
District Enrollment (ADM):	4,562
District Per Pupil:	\$11,979

July 2004 - June 2005

Expenditures:	\$53,518,998
District Enrollment (ADM):	4,568
District Per Pupil:	\$11,716

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$104	\$17	497.9%
Pass-Throughs	\$602	\$589	2.4%
Retiree Benefits	\$21	\$24	-12.8%
Enterprise Services	\$29	\$33	-12.3%
Claims & Settlements	\$1	\$0	100.0%
Total	\$758	\$663	14.4%